

## 0250 Judicial Branch

### Trial Court- Related Appropriations, Allocations, and Expenditure Budgets

**Table 1: Trial Court-Related Appropriations, Allocations, and Expenditure Budgets**

Appropriation/Allocation/Expenditure Budget Description	FY 2012-13	Estimated FY 2013-14
<b>A. Budget Act or Adjusted Appropriation<sup>1</sup></b>		
45.10 - Extraordinary Homicide Trials (General Fund)	272,000	272,000
45.10 - Prisoner Hearings (General Fund)	2,728,000	2,728,000
45.10 - Service of Process for Protective Orders (General Fund)	3,201,000	3,201,000
45.25 - Compensation of Superior Court Judges (Trial Court Trust Fund (TCTF))	308,375,000	308,375,000
45.35 - Assigned Judges (TCTF)	26,047,000	26,047,000
45.45 - Court Interpreters (TCTF)	92,794,000	92,794,000
45.55.020 - California Collaborative and Drug Court Projects (General Fund)	1,160,000	1,160,000
45.55.060 - Court-Appointed Special Advocate Program (TCTF)	2,213,000	2,213,000
45.55.065 - Model Self-Help Program (TCTF)	957,000	957,000
45.55.090 - Equal Access Fund (General Fund and TCTF)	16,804,743	16,374,000
45.55.095 - Family Law Information Centers (TCTF)	345,000	345,000
45.55.100 - Civil Case Coordination (TCTF)	832,000	832,000
<b>B. Judicial Council Allocation</b>		
Criminal & Traffic (V2) and Civil, Small Claims, Probate & Mental Health Case Management System (V3) Case Management Systems (30 and 30.15 TCTF)	11,760,000	11,760,000
Statewide Administrative and Technology Infrastructure (excluding V2 and V3) (30 and 30.15 TCTF, General Fund, State Trial Court Improvement and Modernization Fund (STCIMF))	60,935,378	60,925,378
Court-Appointed Counsel in Juvenile Dependency Cases (45.10 TCTF)	103,725,445	103,725,445
Jury Services (45.10 TCTF)	16,000,000	16,000,000
Processing of Elder Abuse Protective Orders (45.10 TCTF)	332,340	332,340
Self-Help Centers (45.10 TCTF and STCIMF)	11,200,000	11,200,000
<b>C. Trial Court Expenditure Budget<sup>2</sup></b>		
Court Employee Health Benefits	200,575,827	200,575,827
Court Employee Retirement	300,638,693	300,638,693
Court Employee Workers' Compensation	25,261,711	25,261,711
Court Security	46,420,217	46,420,217
Retired Court Employee Health Benefits	27,467,450	27,467,450

<sup>1</sup> 45.25 - Compensation of Superior Court Judges includes a planned ongoing \$1.546 million adjustment as part of the subordinate judicial officer conversion process and 45.55.090 - Equal Access Fund includes Provision 8 adjustment of \$430,743 based on prior year civil fee revenues.

<sup>2</sup> Based on Schedule 7A and Schedule 1 budget information submitted by the courts for FY 2012-13.